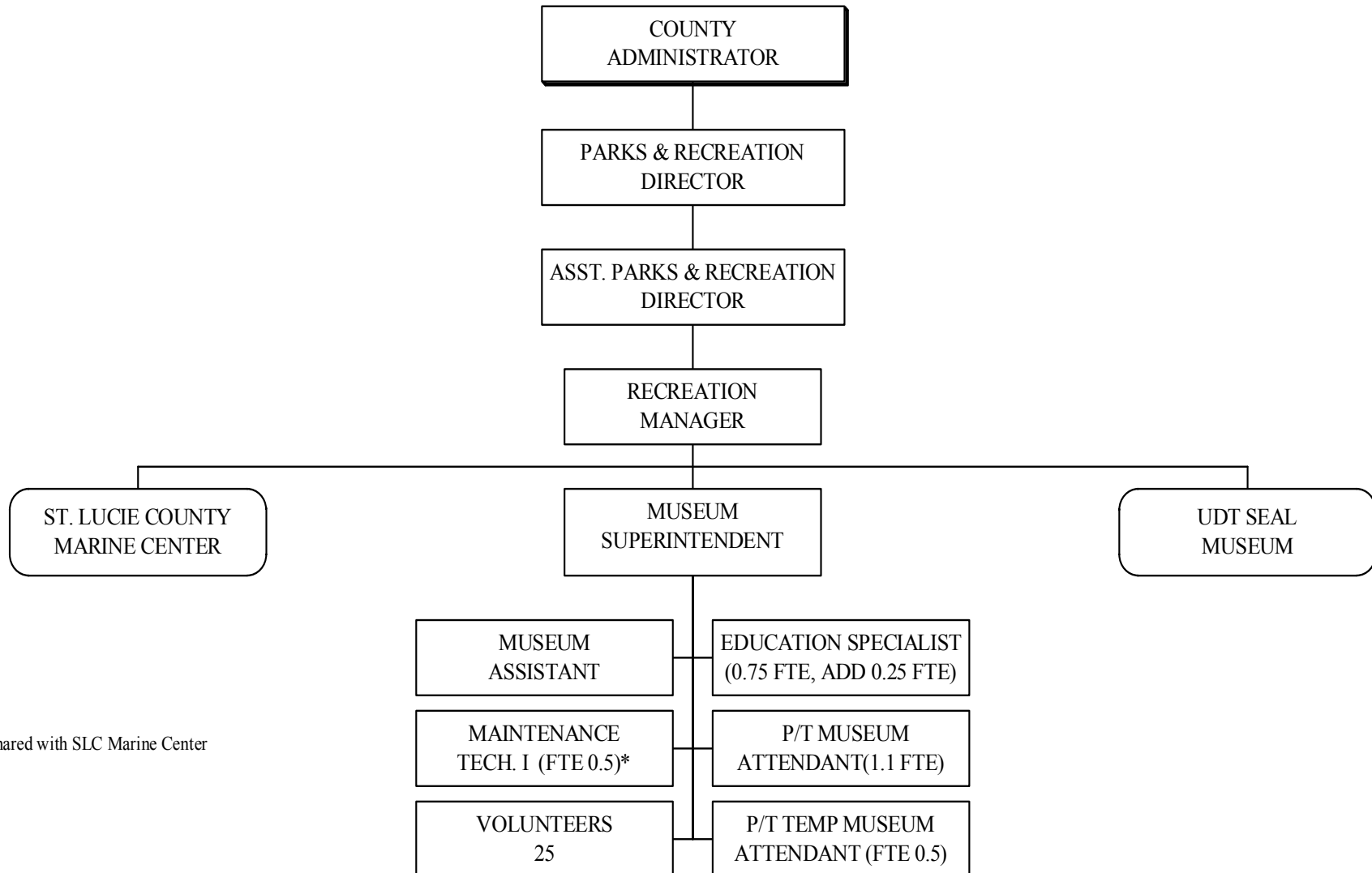


**PARKS & RECREATION
MUSEUMS
FISCAL YEAR 2003-2004**



* Shared with SLC Marine Center

DEPARTMENT: PARKS & RECREATION**DIVISION: MUSEUMS**

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	198,112	225,774	312,810	289,104	-8%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	0	0	n/a
Departmental Revenues	18,910	21,699	64,500	51,500	-20%
Grants and Other Revenues	8,209	12,303	59,642	64,940	9%
TOTAL:	225,231	259,776	436,952	405,544	-7%
APPROPRIATIONS:					
Personnel	104,721	126,190	171,973	161,194	-6%
Operating Expenses	90,988	92,695	134,358	115,410	-14%
SUB-TOTAL:	195,709	218,885	306,331	276,604	-10%
Capital Outlay	16,109	4,335	78,979	34,000	-57%
Non-operating	13,413	24,634	51,642	94,940	n/a
TOTAL:	225,231	247,854	436,952	405,544	-7%
FTE POSITIONS	3.85	4.35	4.35	5.10	

MISSION:

The St. Lucie County Historical Museum collects, preserves, exhibits and interprets the history of the region and the State of Florida .

FUNCTION:

The Museum promotes a better understanding and appreciation of the history of the region and the State through exhibits and programs. The Museum also has programs on the preservation of paper, textiles and photographs.

2003-2004 GOALS & OBJECTIVES

- 1 To reach "best practices" goals in collection management.
- 2 To provide more training for staff and volunteers for professional practices.
- 3 To continue to develop programs and tours based on research and scholarship.

DEPARTMENT: PARKS AND RECREATION

DIVISION: MUSEUM

KEY INDICATORS:

	DESIRED <u>TREND</u>	2001-2002 <u>BUDGET</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>PLANNED</u>
1. <i>Attendance</i>	Increase	9500	10,000	11,000
2. <i>Volunteer Hours</i>	Increase	3000	1,500	1,500
3. <i>Exhibits</i>	Increase	6	7	10

COMMENTS:

Improved exhibits attracted more visitors.

Obtaining volunteers is more difficult.

Several of the traveling exhibits attracted lots of publicity.

The addition of the maritime exhibit will expand the Museum's portrayal of local history.

Staff is starting the planning process for remodeled facilities and further expansion of the collection and programs.